

NATURAL RESOURCES AND RECREATION

Agency 471

State Conservation Commission

Recommendation Summary

Dollars in Thousands

| | Annual FTEs | General Fund State | Other Funds | Total Funds |
|---|-------------|--------------------|-------------|-------------|
| 2009-11 Expenditure Authority | 17.6 | 14,803 | 1,178 | 15,981 |
| Total Maintenance Level | 17.6 | 15,188 | 1,179 | 16,367 |
| Difference | | 385 | 1 | 386 |
| Percent Change from Current Biennium | 0.0% | 2.6% | 0.1% | 2.4% |
| Performance Changes | | | | |
| Conservation District Efficiencies | | (400) | | (400) |
| Natural Resources Consolidation # | (8.5) | (7,095) | (589) | (7,684) |
| Vacancy, Temporary Layoff, Reduce Grants | (.6) | (585) | | (585) |
| Suspend Plan 1 Uniform COLA # | | (51) | | (51) |
| State Data Center Rate Increase | | 37 | | 37 |
| Subtotal | (9.1) | (8,094) | (589) | (8,683) |
| Total Proposed Budget | 8.5 | 7,094 | 590 | 7,684 |
| Difference | (9.1) | (7,709) | (588) | (8,297) |
| Percent Change from Current Biennium | (51.7)% | (52.1)% | (49.9)% | (51.9)% |
| Total Proposed Budget by Activity | | | | |
| Technical Services and Program Delivery | 2.8 | 2,406 | 413 | 2,819 |
| Conservation District Operations and Accountability | 3.2 | 2,516 | | 2,516 |
| State Conservation Commission Operations and Administration | 2.6 | 2,172 | 177 | 2,349 |
| Total Proposed Budget | 8.5 | 7,094 | 590 | 7,684 |

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Conservation District Efficiencies

The Conservation Commission will reduce pass-through monies to conservation districts to encourage administrative efficiencies. While the type of efficiencies is at the discretion of the commission and districts, merging districts along county lines or into broader ecoregions is encouraged.

Natural Resources Consolidation

The Conservation Commission will merge into the Department of Agriculture, effective July 1, 2012. (General Fund-State, General Fund-Federal)

NATURAL RESOURCES AND RECREATION

Vacancy, Temporary Layoff, Reduce Grants

The Conservation Commission will leave vacant two positions, raising the total vacancies to five. Service delivery to conservation districts is reduced. The Commission's information technology staff managing the website, communications, computers, network, and servers will not be replaced. In addition, existing staff will take one temporary layoff day each month for the entire 2011-13 biennium. Any additional ongoing cuts necessary to reach the prescribed target reduction will be taken at the agency's discretion, and may include reductions in grants to conservation districts.

ACTIVITY DESCRIPTIONS

Technical Services and Program Delivery

The State Conservation Commission (SCC) members and staff provide the organizational framework for dispensing technical expertise and conservation program delivery to 47 conservation districts. These districts provide critical connections for conservation program delivery to local land owners. They provide technical and educational assistance and incentives to land owners that are willing to implement conservation measures to improve, enhance, and/or protect soil, water, air, plants, and animal resources. Districts identify critical natural resource issues and goals through the development of five-year plans, annual plans, and budget requests for conservation program implementation.

Conservation District Operations and Accountability

SCC staff provide guidance and oversight to the conservation districts, assuring compliance with state and federal requirements, compliance with open public meeting regulations, annual and long range planning, annual reporting of accomplishments, district operations reviews, assistance with internal audits, and oversight of elections and appointment processes. The emphasis is on quality of leadership, public service, and conservation program delivery that addresses natural resource issues across the state.

State Conservation Commission Operations and Administration

SCC members oversee state funding for the conservation districts and provide guidance and policy direction to the Executive Director for Commission staff to implement. Members examine issues pertaining to the rights and needs of the conservation district community and make recommendations to the Governor, Legislature, and state agencies for changes in programs and laws. This activity supports agency functions by providing leadership, cross-program support, and staff presence throughout the state. Operations and Administration manages the agency's long-term financial health and provides the information to support sound decision-making and resource management. It also provides human resource services, facility and vehicle management, maintains the agency's centralized records and library resources, responds to public records requests, and certifies conservation district elections and appointment processes.